

PUPIL TRANSPORTATION

PUPIL TRANSPORTATION SERVICES

PURPOSE:

To support the activities related to the transportation of students.

CURRENT SERVICES MAINTAINED:

Activities include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This subfunction also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

CATEGORIES FUNDED:

Categories include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES for the 2011-2012 budget are as follows:

- 1113000000 Salary increase; projected bonus; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1150000000 Salary increase; projected bonus; adjustment for base salaries; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1161000000 Salary increase; projected bonus; moved transportation mechanic position (1) from operations and maintenance; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1170000000 Salary increase; projected bonus; adjustment for base salaries; adjustment for current cost for substitutes, extra runs, training, and summer school; additional positions (6) to transport students to the new Science and Medicine Academy
- 1170100000 Salary increase; projected bonus; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1191000000 Salary increase; projected bonus; adjustment for base salaries; adjustment for attrition from Voluntary Retirement Incentive Program; increase summer school special education bus assistants
- 2100000000 Salary increase; projected bonus; adjustment of base salaries; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 2210000000 Salary increase; changes in VRS rates; adjustment for attrition from Voluntary Retirement Incentive Program; and pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 2300000000 Adjustment for increased cost
- 2400000000 Increase due to move of transportation mechanic from operations and maintenance (1); adjustment of base salaries; salary increase; adjustment for attrition from Voluntary Retirement Incentive Program; and pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 3000000000 Adjustment for current cost
- 3000100000 Adjustment for current cost
- 6008000000 Adjustment for current gallons used
- 6009000000 Adjustment for current cost
- 6009100000 Increase in repair materials for bus maintenance, tires and tubes, and driver's education vehicles
- 8100200000 Lease purchase of replacement buses (41)
- 8200200000 Lease purchase of additional buses for the Science and Medicine Academy (6)

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OBJECT CODE	2009-2010 BUDGET	2009-2010 EXPENDITURES	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE/ DECREASE
1113000000 Salaries-Transportation Supervision	433,623	433,623	433,623	395,061	-38,562
1150000000 Salaries-Clerks	457,414	462,960	464,421	417,432	-46,989
1161000000 Salaries-Mechanics	1,021,315	1,002,295	985,437	1,014,487	29,050
1170000000 Salaries-Bus Drivers	8,033,990	7,461,175	7,890,180	8,248,181	358,001
1170100000 Salaries-Other Transportation Services	91,612	80,180	91,612	79,439	-12,173
1191000000 Salaries-Bus Assistants	1,076,797	1,431,780	976,570	1,057,374	80,804
2000000000 Fringe Benefits-Other	436,768	590,711	436,768	436,768	0
2100000000 FICA Benefits	850,278	793,118	829,401	857,716	28,315
2210000000 VRS Benefits	1,314,586	1,252,570	1,214,798	1,265,135	50,337
2300000000 Group Hospitalization	4,819,407	4,819,407	4,503,692	5,179,247	675,555
2400000000 Group Life Insurance	69,057	47,471	23,502	23,982	480
2500000000 Tuition Assistance	750	600	750	750	0
3000000000 Purchased Services-Equipment Repair	30,750	18,618	20,050	17,050	-3,000
3000100000 Purchased Services-Vehicle Repair/Other	127,500	504,174	97,250	116,750	19,500
5000000000 Other Charges	2,500	1,224	1,250	1,250	0
5300300000 Insurance-Buses	417,737	440,849	466,316	466,316	0
6008000000 Vehicle Fuels	2,588,544	1,924,143	2,417,801	2,344,777	-73,024
6009000000 Other Operating Supplies	4,500	3,816	4,500	6,000	1,500
6009100000 Materials and Supplies - General (Vehicle Maintenance)	503,400	799,976	510,050	556,500	46,450
8100000000 Replacement-Equipment	58,165	58,165	0	0	0
8100100000 Replacement-Service Vehicles	0	0	0	0	0
8100200000 Replacement-Buses	1,459,201	1,442,892	1,355,329	1,858,891	503,562
8200000000 Additions-Equipment	0	10,320	0	0	0
8200100000 Additions-Service Vehicles	0	0	0	0	0
8200200000 Additions-Buses	42,550	42,550	35,010	108,702	73,692
TOTALS	23,840,444	23,622,617	22,758,310	24,451,808	1,693,498